

S T R E N G T H



IN *C* O M M U N I T Y

Lake County, Florida | *2005 Annual Report*

Strength in *Community*

A hallmark of Lake County is strength within its communities. Together, County Government and citizens strive to build a strong union through acknowledging our *successes* and designing plans for the future. By engaging 14 municipalities and dozens of distinct communities, Lake County leaders work to forge bonds that strengthen the County as a whole.

Home to many natural features, including the Wekiva and St. Johns rivers and the Ocala National and Seminole State forests, the County continues to maintain the balance between its natural beauty and our vibrant communities. A strong partnership between citizens and County Government is necessary to ensure the bright future of Lake County. The government's innovative approach to providing services and our desire to seek out the public's support, continue to *position* the County as a desirable option for all those interested in a hometown Florida atmosphere.

The County's goal to provide high-quality services coupled with a *dedication* to earn public support and trust are the principles that guide Lake County's plans, actions and vision.

County Commissioners



District 3
Debbie Stivender

District 5
Welton G. Cadwell

District 2
Robert A. Pool

District 4
Catherine C. Hanson

District 1
Jennifer S. Hill

To *My* Fellow Citizens:

The Board of County Commissioners and its citizens are continuing to work together with a spirit of cooperation and a dedication for a better Lake County. I'm proud of the accomplishments made by Lake County this year, and I applaud the joint efforts of citizens, businesses and County staff.

Lake County has experienced growing pains during the past decade due to a booming population and the governmental services it requires. Today, the dramatic change is reflected in the diverse *communities* throughout the County. Our County Government is working hand-in-hand with businesses, civic groups, planning organizations, municipal leaders and citizens to strengthen our communities, to assist in redevelopment efforts, to enhance leisure amenities, to protect the environment and to provide a countywide *vision* for the character of Lake County.

I am encouraged by the progress that has occurred in Lake County, and I welcome new challenges in the years to come. I am honored to serve on this Board that actively partners with its stakeholders and works toward building "*Strength in Community.*"

On behalf of the Board of County Commissioners, thank you for your continued support and participation in our local government, and may you find this 2004-2005 fiscal year annual report informative.

Respectfully,

Jennifer S. Hill, *District 1, Chairman*

Left to right: Cindy Hall,
County Manager and Gregg
Welstead, *Deputy County
Manager*



Dear Citizens:

Lake County Government responds to and reflects the diverse interests of our community. Partnerships with municipalities, protection of our natural resources and collaboration with the business community are all key elements to our success as a government.

Lake County accomplished many programs and initiatives this past year. Protection of our pristine lands and identification of our waterways *promote* two unique attributes of our County.

Thirteen public meetings and an online survey with 1,300 participants were hosted to measure the public's interests in the development of a new Lake County Comprehensive Plan scheduled for completion in early 2006. Plans to expand government facilities to better meet the needs of our citizens were developed. Initial preparations for a government complex on County Road 448 and expansion of our Judicial Center, jail and parking facilities are underway. Aggressive transportation improvements, such as county roads 437, 46A and 445A, can be seen throughout the County.

I am honored to be a part of the team of employees responsible for carrying out the directives of our Board of County Commissioners. Please enjoy reading these pages, which highlight our accomplishments and demonstrate our *"Strength in Community."*

Sincerely,

Cindy Hall, *County Manager*

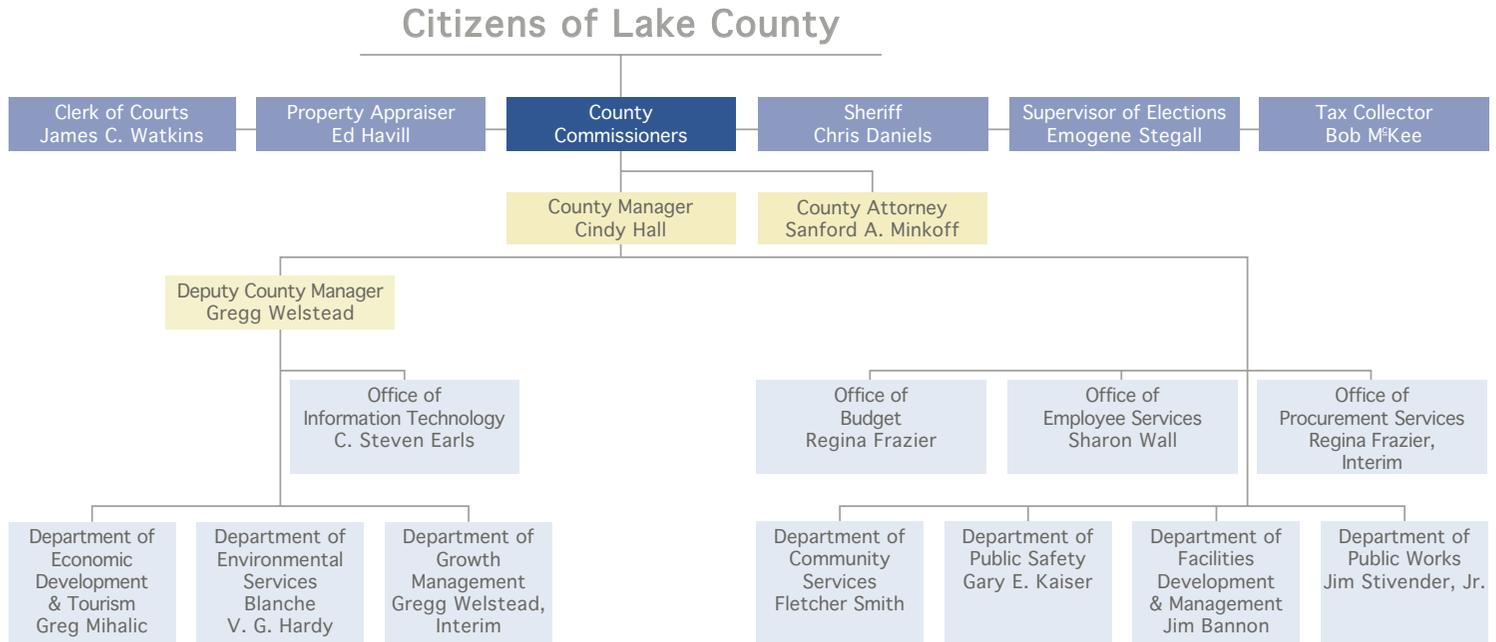
Department Directors

Left to right: Melanie Marsh, *Deputy County Attorney* and Sanford A. Minkoff, *County Attorney*



Department directors left to right: Blanche V. G. Hardy, Greg Mihalic, Gary E. Kaiser, Regina Frazier, Jim Stivender, Jr., Sharon Wall, C. Steven Earls, Jim Bannon and Fletcher Smith

Organizational Chart of Lake County Government



The Library Services Division secured a \$500,000 State public library construction matching grant this year for construction of the Citrus Ridge Library in the Four Corners area of the County.



Community *Enterprise*

Partnering with the community to better the quality of life in Lake County is a daily routine for the Department of Community Services. Extending new programs and expanding existing services was the theme of the Department's accomplishments in 2005. In particular, three exciting programs, started in 2005, will *assist* residents to aesthetically improve their community, to better access indigent healthcare and to repair homes and neighborhoods suffering damage from hurricanes and other natural disasters.

The Community Enhancement Area Partnership Program embodies the Board of County Commissioners' commitment to improving the lives of residents. With applications currently being reviewed, the program will designate one community as a Community Enhancement Area. The program, managed by the Community Development Block Grant Division, is a neighborhood-based effort designed to assist low-income, unincorporated communities to *improve* and beautify their neighborhoods.

The Lake County Community Access Network (*LCCAN*) kicked off in 2005 and is designed to improve access to healthcare for uninsured or underinsured residents. County Commissioners began addressing the issue in the early 1990s by appointing the Comprehensive Health Care Committee that acts as LCCAN's steering board. Together they will work to develop *partnerships* between the County's four hospitals and assorted medical clinics.

The Housing and Community Development Division implemented a new program titled Hurricane Housing Recovery. Lake County received \$1.03 million to provide assistance for demolitions, home repairs and replacement housing to income eligible



citizens. Interest-free, deferred-payment loans, impact fee assistance and foreclosure prevention assistance will be provided in the form of grants through this program.

After the hurricanes of 2004, increasing community response to natural disasters was an *important* task for the Lake County Volunteer Program. The Volunteer Program hosted its first volunteer exercise April 2005 with 61 people in attendance. The exercise was designed to train, plan and implement a strong regional network for effectively using volunteers in disaster response and recovery efforts. Government and community agencies in the region now will be able to direct individuals desiring to help in an emergency.

Service to our communities was a highlight this year for the Library Services Division. Responding to both growth and need, the Division embarked on its most aggressive expansion plan, including largely completing design work for the new Citrus Ridge Library in the Four Corners area of the County and by opening a renovated downtown Clermont branch. Library Services also received a \$67,500 Library Services and Technology Act Grant to install self-checkout technology in three libraries — the W.T. Bland Public Library in Mount Dora, the new Leesburg Public Library and the new Citrus Ridge Library. This technology will reduce staffing needed for circulation of library materials.

The Library Division was not the only program to be planning *future* construction projects. The Agricultural Center broke ground on a \$1.2 million renovation project in August 2005. Expected to be completed in 2006, the project will include



construction of a new lobby, classroom, office space, restrooms and a covered driveway at the facility located in Tavares. The Agricultural Extension Office expanded its services to Lake County's vibrant horticultural industry. Refining educational materials to benefit these commercial enterprises and strengthening relationships between the Lake County Extension Office and horticultural businesses are key initiatives.

The Elder Affairs Council hosted a "Communities for a Lifetime" workshop and the Second Annual Elder Symposium. The Council's goal of making *communities* more accessible for the elderly received a recognition from the State Secretary of Elder Affairs.

A cooperative project with the non-profit Children's Foundation of Lake County and the Parks and Recreation Division in Public Works, is coordinated by the Children's Services Division. Site preparations for a "boundless playground" began in 2005 for the future park located near Lake Idamere. This park will allow children of all abilities to play in a safe area designated to meet their special needs. Children's Services also moved its offices this past fiscal year to larger quarters at 904 N. Sinclair Ave., Tavares.

Two existing programs were transferred to the Department of Community Services with very positive changes. Teen Court, a diversion program for nonviolent teen offenders, became a County responsibility due to changes in State laws. Services were added as a result of this transferred responsibility. Teen Court increased victim involvement in the program by developing a



Teen Court increased outreach efforts to local high schools to make teens aware of the consequences when a crime is committed. Presentations have been made to approximately 825 middle and high school students.

victim impact statement to give the victim a *“voice”* during the sentencing hearing and also by training teen volunteers to act as victim advocates. Sixty-Four teens have completed orientation in the Teen Court Program.

The Transportation Disadvantaged Division facilitated *transition* of transportation services to a new service provider. The new name adopted was Lake County Connections. Two grants funded 22 new vehicles this year: a \$1.2 million grant from the Federal Transit Administration and a \$60,000 grant from the State Commission for Transportation Disadvantaged. The Division is also working jointly with the Lake-Sumter Metropolitan Planning Organization to formulate plans to bring fixed bus routes along U.S. highways 441 and 192 and the State Road 50 corridor.

Protecting the community is another way the Department of Community Services serves Lake County residents. This year the Probation and Court Services Division expanded risk assessment and criminal history gathering to identify offenders serving misdemeanor probation who are registered sexual offenders and predators. Staff also established a process to improve case management and establish more *intensive* supervision for offenders with serious and violent criminal histories.

Probation Services will also be involved in the Public Safety Coordinating Council, a newly established initiative by the Board of County Commissioners. The Council, comprised of officials from the Board, the court system, state attorney’s office, public defender’s office and local law enforcement agencies, will tackle major issues such as evaluating ways the Lake County Jail can *reduce* its population of lower-risk defendants through diversion or pretrial release programs.

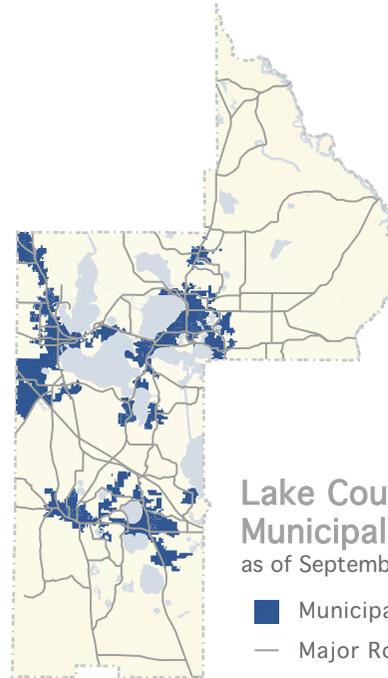
Mutual *Undertaking*

The Department of Growth Management is confronting the challenges of Lake County's expanding population and is working hand-in-hand with the community to plan effectively for the future.

The Department constantly seeks innovative means to *streamline* operations, and its efforts this past year have been especially noteworthy. From implementing more customer-friendly technology to drafting a new comprehensive plan, Growth Management strives to provide citizens with the best possible service in response to their needs.

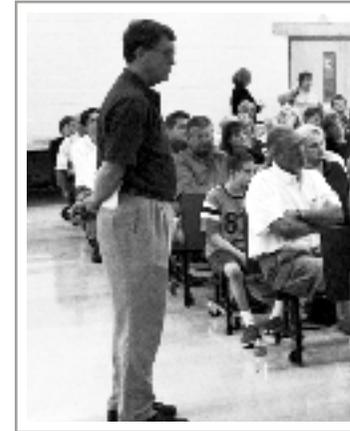
Lake County tackled an important task this fiscal year by drafting a new comprehensive plan, or "blueprint" for the preservation of land and orderly development of homes and businesses. Required by State law, the comprehensive plan is the foundation for local planning, acting as an outline of the community's vision and *priorities*.

Development of the 2025 Lake County Comprehensive Plan has been a partnership between citizens, municipalities, County Government and other local and regional entities. County staff conducted six regional citizen-input meetings throughout the County in February that attracted 480 participants. Online surveys also gave County planning staff a picture of our communities' *expectations*. By year-end, seven additional public meetings were held to review progress and seek comments.



**Lake County
Municipalities**
as of September 2005

- Municipalities
- Major Roads





Expected to be finalized in early 2006, the new plan titled “Planning Horizon 2025” will provide guidelines for policymakers, land managers and land users on how to conserve, rehabilitate or develop an area. Planning Horizon 2025 spells out the goals for efficient transportation, adequate employment, affordable housing, needed capital *improvements* and access to clean air, water and open space for the next 20 years.

To complement the comprehensive plan, the Geographic Information System Division (*GIS*) used the tax parcel layer, created from deeds, plats, legal descriptions and the property appraiser database. From this information, GIS was able to visually depict all bodies of water, road infrastructure, public resource lands and municipal boundaries on a digital Lake County map. Plans were established for future development and *preservation* of more than 198,000 parcels of land.

Some of the greatest changes in Growth Management services originated in the Building Services Division. A year after instituting Web-based permitting, the Division again used technology to provide citizens even more ease of access to services offered. Two new features this year include an electronic review process in conjunction with a new scanning process for permitting applications, and a Web-based, building-inspection process that offers real-time inspection results and field comments. The electronic review process greatly reduces permitting review time by eliminating the transport time required for re-submittals. The online inspection service allows contractors to get inspection results by logging on to the Web rather than visiting the job site or calling the inspector.

Lake County Fire Rescue responded to more than 13,900 calls for service last year — a call every 37 minutes of its 24-hour operation.



Universal *Response*

The Department of Public Safety received special recognition this year for achievements on behalf of its citizens. The awards highlighted a few of the many accomplishments of the Department's four divisions: Fire Rescue, Emergency Management, Communications Systems and Animal Services.

In June 2005, the National Association of Counties awarded Lake County for its *innovative* program to co-locate residents with their pets at public hurricane shelters. Following Hurricane Charley, the first major hurricane to sweep across Lake County in years, Animal Services rapidly developed a plan to set up pet-friendly shelters for residents reluctant to evacuate their homes without their pets. Less than a month after the first storm, Hurricane Frances hit, and the plan was put to the test. Overwhelmingly positive public response led to an expansion of the program, with two more pet-friendly shelters readied in time for Hurricane Jeanne. During Hurricane Frances, 180 pets were sheltered, and an additional 50 were sheltered for Hurricane Jeanne.

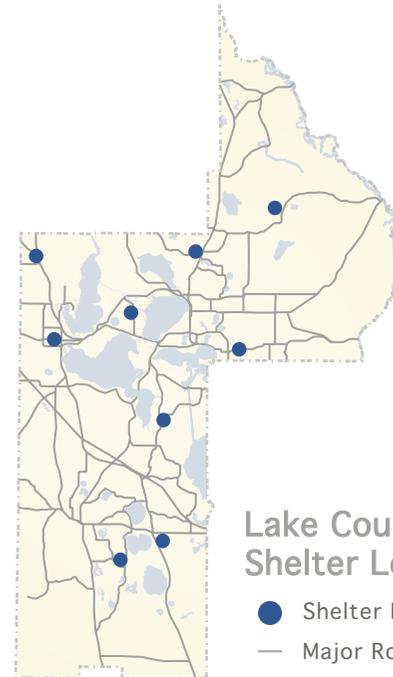
The *historic* hurricane season brought into focus the need for new procedures and technologies to help ensure public safety. Emergency Management made immediate improvements to its preparation and response plans for the 2005 hurricane season. Included were plans to add shelter space for citizens, increase the number of pet-friendly shelters, and provide faster and easier public access to vital information on the County Web site and through local media. Another project initiated this year was an emergency notification system designed to contact residents via telephone before, during and after events that



endanger life or property. The system is commonly referred to as reverse 9-1-1 and allows emergency officials to access the 9-1-1 database to contact entire communities quickly.

Lake County's Fire Rescue Division made important *strides* this year providing exemplary fire protection service. The County's rapid population growth prompted the most visible changes for the Department, including the addition of 21 firefighters, five tankers and a new pump truck. A new Fire Marshal/Fire Investigation Section was formed to oversee the inspections and investigative efforts of suspicious fire cases. The County also moved into the final design phase for construction of four new fire stations near Minneola, Lake Jewett, the Florida Turnpike/State Road 19 area and the Paisley/Lake Kathryn area to serve residents in the coming years.

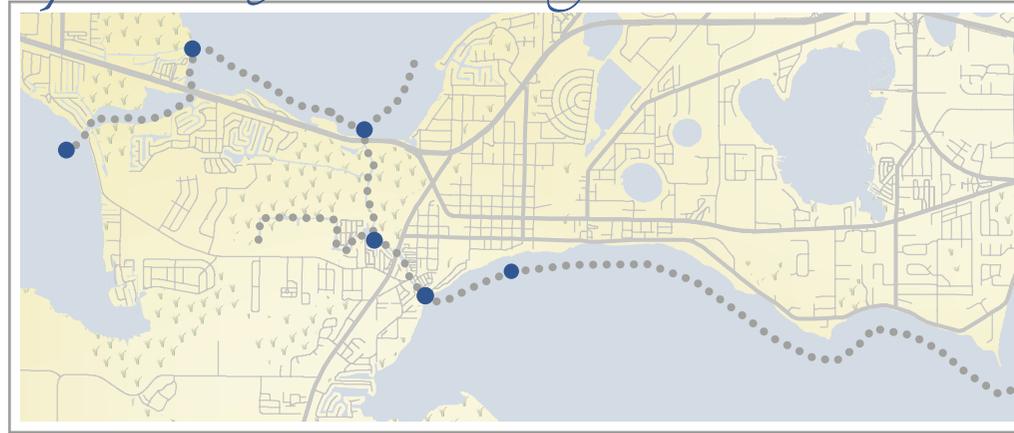
The American Heart Association honored Lake County as a "Heart Ready County" for its pro-active program to place and track automated external defibrillators (*AEDs*) for public access, and for its *proactive* CPR/AED training program for County employees. Separately, the County was issued an improved fire protection rating by the Insurance Services Office (*ISO*). The ISO, which surveys properties to evaluate the fire protection capabilities of local governments, issues ratings used by insurance companies to assess commercial and residential fire risk. Lake County Fire Rescue was also honored by several local civic groups for its *service* to the community this past year.



Lake County Shelter Locations

- Shelter Locations
- Major Roads

Proposed Blueway — Golden Triangle Run



Collective Interest

Last year challenged the Department of Environmental Services as staff dealt with debris management resulting from three hurricanes. Despite this obstacle, the Department successfully achieved a number of initiatives.

Progress for the Department was marked by the *effective* completion of several long-range projects: submission of a permit application to create the Lake County Blueways system, implementation of the Home Heating Oil Recovery Program, selection of an expansion design option for the County Landfill, and negotiation of a new contract with the waste-to-energy facility owner, Covanta Energy Corporation.

The *Blueways* community development project is a series of recreational waterway trails that are being identified along the lakes, rivers and canals of Lake County. These waterway trails are designed for canoeists, kayakers and recreational boaters. Maps and trail markers will be provided to help paddlers and boaters guide their way through the water trails.

The Department submitted the County's permit for eight proposed blueway routes in May 2005. The trails are within the areas of the St. Johns River, Golden Triangle, Palatka Basin and Oklawaha Basin. The eight trails total about 130 miles. If approved in late 2005, this new program will make Lake County's Blueways system the *largest* in the State.



The Department implemented the Home-Heating Oil Recovery Program this fiscal year as older homes in Florida may still have unused above or below ground home-heating oil tanks. This program allows citizens to have any residual oil drained out of these heating oil tanks for free. Heating oil tanks can hold between 50 and 200 gallons. One gallon of oil could potentially contaminate as much as one million gallons of groundwater. As a result of this free program, citizens as well as valuable potable water supply resources are *protected* from petroleum products that may also contain carcinogens.

With 1.6 million cubic yards of waste predicted over the next five years in Lake County, plans for finding additional landfill space was critical for Environmental Services in 2005. The Department secured professional engineering services to obtain a State permit to develop Phase III of the existing landfill.

Converting waste to reusable *resources* continues to be an important task for the Department. Last year, about 104,000 tons of residential waste and another 56,000 tons of business waste were transported to the waste-to-energy facility in Okahumpka. Using solid waste as fuel, the facility generated 12.5 megawatts of electricity, which equates to \$6.6 million of revenue. A new cost-savings agreement was struck this past year with the waste-to-energy facility owner. The new contract is expected to save taxpayers several millions of dollars over the next 10 years through debt refinancing and equitable cost allocation structures.

189 employees from the Department of Public Works worked 18,850.5 hours during the three hurricanes in 2004 to remedy damaged infrastructure.



Common Ground

The adage “addition by subtraction” worked well for the Department of Public Works in 2005. As the Lake-Sumter Metropolitan Planning Organization gained independence and the facilities development and maintenance responsibility for the County was transferred to another department, Public Works focused its mission on the basics of designing and building public infrastructure.

Increased construction was a top priority for the Department; yet the three hurricanes, Charley, Frances and Jeanne, caused Public Works to divert many resources to maintenance and repair of infrastructure. Among the extra duties associated with the damaging storms was managing a contract, in partnership with the Department of Environmental Services, to haul and dispose of 625,000 cubic yards of storm debris. Other hurricane recovery operations included repairing washed-out roads and culverts, replacing bent and twisted roadway signage and fixing damaged traffic signals. The County *oversaw* \$17.9 million of debris removal and \$172,503 of repair to the County transportation infrastructure due to the storms.

Public Works is leading a *successful* campaign in designing and completing transportation-related projects funded by sales tax money from the approved one-cent voter referendum. This revenue source expedited many projects, including several major projects completed last year such as widening and resurfacing of County roads 445A and 437. The Road Operations Division embarked on its most aggressive countywide road resurfacing project this fiscal year. The project included resurfacing 58 different stretches of roadway, or more than 46 miles, for a cost of about \$2.2 million.



Other major projects completed this fiscal year include realignment and expansion of the Judicial Center parking lot to increase security protection, widening of County Road 445A from State Road 19 to County Road 455, and widening County Road 437 from the Orange County line to State Road 46. Stormwater management improvements include the Upper Palatlahaha stormwater retrofit, Mid-Florida Lakes stormwater project and culvert replacements on Lake Nellie and Dwights roads.

A groundbreaking was held in August 2005 on the 4-mile South Lake Trail, which is expected to be completed in nine months. The Florida Department of Transportation is funding \$1.27 million of this estimated \$2 million project. Other projects are being designed with the help of many partners. For example, Public Works was able to secure several grants in 2005, including \$1.5 million for design and construction of paved shoulders on Country Road 48 from U.S. Highway 27 to State Road 19 and on Lakeshore Drive from County Road 561 to the Lake Susan Lodge Bridge.

Lake County is *excited* about expanding services for parks and recreation. In August 2005, the County purchased 192 acres of environmental land on the shores of Lake Apopka. The intent is to develop a passive park consisting of fishing, bicycling and hiking opportunities. The County also purchased about 100 acres of land in the northeast area of the County, which will be developed as an active recreation park, including baseball, soccer and football fields.

The Facilities Management Division implemented an aggressive preventive maintenance program aimed at reducing down time, preventing major repairs and eliminating excessive paperwork.

Collaborative Projects

The Department of Facilities Development and Management is organizing plans to meet the facility needs of County Government in the upcoming years.

Formerly a responsibility of the Department of Public Works, the Department of Facilities Development and Management was created this past year to handle all capital projects and facility maintenance for Lake County Government. The Department is responsible for the planning, design and construction of new-build projects and the maintenance of all County-owned *structures* as well as coordinating many facets of County-leased facilities.

The County took a well thought-out approach to the analysis of its buildings by reviewing the space needs and current provisions for every governmental function. A master space and facilities 20-year plan was completed in April 2005. Two *extensive* construction plans to house government services are the result of the study. The Department developed the phases of the project and coordinated the selection of the master planners, architects and construction managers. Initial site preparations for this multiyear project are expected to begin in 2006. Proposed plans include the development of a government complex south of Tavares on County-owned land near Lake Idamere. The complex will ultimately be home to a number of operations including a Public Works building, Fleet Maintenance facilities and a Lake County Health Department clinic.

Other major facility improvements are expansion of the Judicial Center and jail, as well as a multistory parking garage, including office and retail space, for downtown Tavares. Reconfiguration of the Judicial Center parking lot completed this year includes



a secured parking area for County employees and a larger handicap ramp. The \$1.2 million project addressed specific safety concerns of the facility while adding 23 parking spaces.

In addition to supervising the development of these large projects, the Department manages numerous other projects throughout the County. *Renovations* of the Agricultural Center began in July 2005 with expected completion in nine months. The design of the Citrus Ridge Library in the Four Corners area of the County was largely completed during the past fiscal year and construction is expected to begin in the next fiscal year.

In 2005, the Board of County Commissioners approved a “Sustainability and Green Building” resolution that *establishes* Lake County as a leader in the State by setting policies, guidelines, goals and strategic actions that will result in the development of buildings that preserve natural resources through architectural design. The Department will *pursue* the highest possible sustainable “green building” performance of all its new buildings.

The Facilities Management Division is also retrofitting existing facilities to make them more energy efficient and environmentally friendly. The Department completed the retrofit of light fixtures to more energy-efficient units and continued the installation of sensor-controlled faucets, which reduce water consumption by one-third of a gallon per use.

Stakeholder *Partnership*



Partnering with the community is an everyday activity for the Department of Economic Development and Tourism.

Actively engaged in promoting the County, the Department works closely with municipalities and chambers of commerce to accomplish the goal of communicating with residents, tourists and businesses about the opportunities Lake County has to offer. Promotional activities are being expanded and a continued focus is being applied to market the County's *outstanding* features.

Among the marketing activities in 2005 was a continued effort to increase Lake County's Web presence to attract more tourists. The Department doubled its Internet presence with a revamped Web site, a new tourism-related online magazine and increased use of digital newsletters and news releases. A few features of the new www.lakecountyfl.com site are an online calendar featuring upcoming events, digital postcards that can be e-mailed to others, and screensavers of pictorial representations of Lake County. Extensive listings of Lake County attractions, restaurants and various other tourism-related businesses are regularly updated on the Department's Web site.

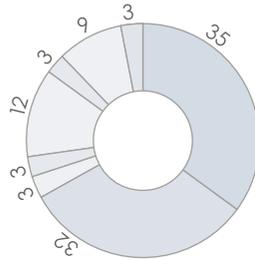
The Board of County Commissioners approved a \$6 million *renovation* project for the Lake County Expo Center and Fairgrounds, which will allow the County to offer additional facilities for events such as graduations, shows, festivals and weddings. The center



and fairgrounds are used by many groups and businesses for various functions, including a weekly Farmers' Market and a variety of family-oriented festivities, such as the Lake County Fair. Construction is set to begin in 2006 on the project. A highlight for Economic Development in fiscal year 2004-2005 was the sale of the remaining available property in the County-owned Christopher C. Ford Commerce Park. More than 50 acres were purchased by seven different companies that sought to locate their business in the park. Total sales equaled nearly \$2 million.

The Department staffed booths at events such as Bikefest in Leesburg, George Fest in Eustis and the Art Car annual event in Mount Dora. This outreach effort at area events resulted in visitors better understanding what *assets* Lake County has to offer.

The Lake County Historical Museum is also providing *additional* opportunities for the enjoyment of Lake County residents and education on the history of Lake County. A new exhibit this year included "Movies at the Museum," a nationally publicized exhibit featuring the movies and television shows that have been filmed in, or relate to the County. Other exhibits feature Rotary International Club memorabilia from around the nation, including some from clubs established in Lake County, and an exhibit on eight suspected people who fled to Lake County after being connected in one way or another with the President Abraham Lincoln assassination.



Training and Development Programs Fiscal Year 2005

- 35% Harassment Prevention Workshop
- 32% New Employee Orientation
- 12% Fla. Leadership & Supervisory Skills Workshop
- 9% Fire Rescue Lieutenant & Chief Supervisory Training
- 3% Policies & Procedures Briefing
- 3% Recruitment Briefing 2005
- 3% Violence in Today's Workplace
- 3% Workplace Diversity Workshop



Supportive *Effort*

The four internal support offices of Lake County Government — Budget, Employee Services, Information Technology and Procurement Services — provide integral support to the seven County operating departments. From technological automation to recruitment and retention of quality employees, these offices work to keep Lake County Government functioning effectively.

Upgrades were a major focus for the Office of Information Technology during this fiscal year. Telephone upgrades were installed to *increase* capacity of the countywide telephone system and to enable implementation of a voicemail system, which increased inbox capacity and functionality. The fiber network in the downtown Tavares government complex was upgraded to increase security, speed, service and redundancy. Upgrades to hardware and the installation of a new software package allows for the scanning of all government documents. This technology will reduce space and storage needs, and allow faster retrieval of internal use and public record requests.

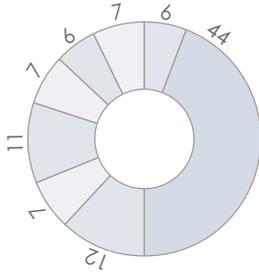
The Office of Budget plays a vital role in financial decisions in the County by establishing sound fiscal management practices and by preparing an annual budget. During this fiscal year, the Office undertook a new process of budgeting the five-year Capital Improvement Program. The new process will enhance project tracking and coordinate revenue allocation to projects based on priority established by the Board of County Commissioners. The Office of Budget also coordinated this process with the Federal Emergency Management Agency for reimbursement of eligible expenses related to the three hurricanes impacting Lake County in 2004. To date, \$21.3 million has been *approved* and \$8.7 million received of the total request of \$22.5 million.



In partnership with the Sheriff's Office and the Clerk of Courts, Budget, Procurement Services and Employee Services participated in the selection of a new financial software system in 2005. Because of the complexity of implementing the system, the various modules will be phased in over the next fiscal year. When completed, the system will integrate numerous financial and internal functions such as accounting, payroll, budget, purchasing and human resources. By reducing the current reliance on paper procedures, the new system will expedite workflow and *improve* information gathering and retrieval.

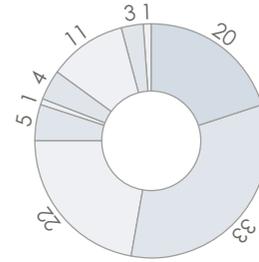
The Office of Procurement Services improved in-house print capabilities and services with the purchase of a new color copier. The additional print capabilities assisted the Tourism Department with printing more promotional materials in-house. The Office also revamped procedures for tracking equipment and conducting the countywide internal inventory, *ensuring* accountability of all County assets.

Attracting and retaining a knowledgeable and *motivated* workforce is the goal of the Office of Employee Services. Staff significantly expanded training and development programs during this fiscal year to ensure all new and existing County employees are well aware of important employment issues, such as harassment and diversity. With the assistance of the Facilities Department, office space was reconfigured and a new, dedicated training room was completed. While the room will primarily be used for Employee Services training programs, in the event of an emergency the room will easily be converted into the Citizens Information Line call center.



Where the Money Comes From Current Operating Revenues

- 44% Property Tax
- 12% Charges for Services
- 11% Sales Tax
- 7% Fire Rescue Assessments
- 7% Impact Fees
- 7% State & Federal Shared Revenue
- 6% Fines, Licenses, Miscellaneous
- 6% Gas Tax



Where the Money Goes Current Operating Expenses

- 33% Public Safety
- 22% General Government
- 20% Transportation
- 11% Solid Waste Management & Other Conservation
- 5% Libraries & Recreation
- 4% Economic Development
- 3% Health & Welfare
- 1% Courts
- 1% Debt Service

Facts and *Figures*

Quick Facts about Lake County

Founded	1887
Land Area (<i>square miles</i>)	1,156
Number of Named Lakes	520
Registered Voters*	168,953

*As of Sept. 1, 2005

Tourism 2005

Camping Sites	2,850
Hotel Rooms	2,650
Revenue from Tourism	
Development Tax (<i>in millions</i>)	\$ 2.1
Visitors to Lake County	
Welcome Center	24,000

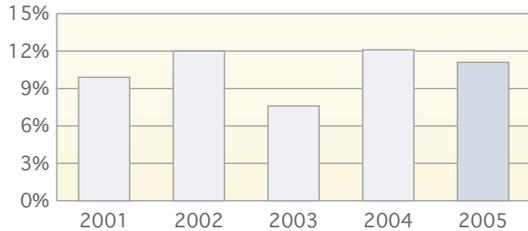
Demographics 2005

Population	263,150
Total Housing Starts	3,970
Single-Family	3,585
Multi-Family	10
Mobile Homes	375
Median Age	43.2
Rank in State	4
Median Household Income (<i>2004</i>)	\$ 37,398
Rank in State	24

Property Value 2004

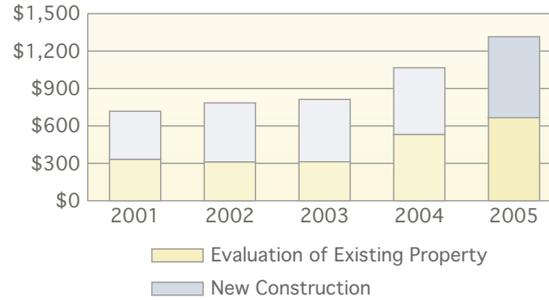
Value of Real Property (<i>in billions</i>)	\$ 10.7
Residential	70.6%
Commercial	14.6%

Unrestricted Reserve as a Percentage of Expenditures Fiscal Years 2001-2005



Note: Budget Recommended Practices indicate that the unrestricted reserve should be two months of expenditures (10%-17%). Board Policy LCC-51 recommends at least 10% in the Economic Stabilization Reserve.

Increase in Gross Taxable Value Over Prior Year Fiscal Years 2001-2005 (in millions)



Labor 2005

Lake County Employment	108,638
Lake County Unemployment Rate*	4.0%
Florida Unemployment Rate*	4.1%
National Unemployment Rate*	5.2%

*Source: Department of Labor Statistics, July 2005, not seasonally adjusted.

County Budget 2004-2005

Countywide Millage Rate	5.817
Ambulance Millage Rate	.5289
Stormwater Millage Rate	.500
Total Budget (in millions)	\$ 372.3
Approved County Positions	1,670

Education 2005

	Elementary	Middle School	High School	Tech Center	Comm. College
Number of Schools	22	10	8	1	1
Number of Students	16,902	8,398	10,530	2,500*	4,881

*Estimated

Phone *Directory*

Agricultural Extension Services	(352) 343-4101	County Manager	(352) 343-9888
Animal Services	(352) 343-9688	Economic Development & Tourism	(352) 429-3673
Board of County Commissioners	(352) 343-9850	Emergency Management	(352) 343-9420
Budget	(352) 343-9452	Employee Services	(352) 343-9694
Building Services	(352) 343-9653	Environmental Health	(352) 253-6130
Children's Services	(352) 343-1408	Environmental Services	(352) 343-3776
Clerk of Courts	(352) 742-4100	Facilities Development & Management	(352) 253-6144
Code Enforcement	(352) 343-9639	Finance	(352) 343-9808
Community Development Block Grant	(352) 343-1864	General Information	(352) 343-9800
Community Services	(352) 343-9630	Geographic Information Systems	(352) 343-9775
County Attorney	(352) 343-9787	Growth Management	(352) 343-9647

Health Department	(352) 589-6424	Property Appraiser	(352) 343-9748
Housing Services	(352) 343-1780	Public Safety	(352) 343-9458
Information Technology	(352) 343-9633	Public Works	(352) 253-4900
Lake-Sumter MPO	(352) 315-0170	Sheriff's Office	(352) 343-9500
Library Services	(352) 253-6180	Solid Waste Mgmt. Customer Service	(352) 343-3776
Medical Examiner	(352) 326-5961	Supervisor of Elections	(352) 343-9734
Mosquito Control	(352) 343-9682	Tax Collector	(352) 343-9602
Parks & Recreation	(352) 267-6631	Transportation Disadvantaged	(352) 253-6115
Planning & Development	(352) 343-9739	Veterans Services	(352) 343-9753
Probation & Court Services	(352) 343-2525	Volunteer Services	(352) 343-9771
Procurement Services	(352) 343-9839	Zoning/Customer Service	(352) 343-9738

Lake County

Board of County Commissioners

315 West Main Street, Tavares, Florida 32778
www.lakegovernment.com